



SAMH PROJECTED OPERATING AND CAPITAL BUDGET Budget Narrative

Marion County Fire Rescue
AGENCY

7/1/2024
Date

DCF/LSFHS

IIA. PERSONNEL EXPENSES

(1) Salaries	<i>See Personnel Detail</i>
(2) Fringe Benefits	FICA, Retirement, Health Insurance, Long Term Disability, Worker's Compensation

IIB. OTHER EXPENSES

(1) Building Occupancy	
(2) Professional Services	
(3) Travel	
(4) Equipment	\$33,000- Mobile and Portable Radios (These were not received within the time frame allowable to charge to PO#26)
(5) Food Services	
(6) Medical and Pharmacy	
(7) Subcontracted Services	
(8) Insurance	
(9) Interest Paid	
(10) Operating Supplies & Expenses	Estimated \$12,000 Office Supplies, Uniforms, Daily Operating Supplies
(11) Donated Items	
(12) Other Expense	

IIC. DISTRIBUTED INDIRECT COSTS

(a) Other Support Costs (Optional)	
(b) Administration [See definition below] List FTE % and Position Titles	

**The 10% admin., or federally approved indirect rate, is used for items that benefit the whole program, are incurred for a common purpose and too time consuming or costly to allocate to the specific cost objective, but are not tied directly to the program services (Indirect Costs). Examples include: accounting, human resources, a supervisor or Executive personnel that devotes minimal hours and is not listed as an FTE on the Personnel Detail tab, facilities maintenance, administrative functions, office space rental, and utilities. The indirect costs must be reasonable, allowable, and allocable and a legitimate cost of doing business under the funded program.*

(b)(1) List Administration Funded Positions: Please list the positions under the ADMINISTRATIVE STAFF POSITION TITLE column of the "Personnel Detail" tab.

IIIE. CAPITAL EXPENDITURES

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